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38-9935

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Executive Registry

13 DEC 1957

MEMORANDUM FOR: Chief, Budget Division

SUBJECT: Increase in Allocation of Funds to the Office of Personnel,
Fiscal Year 1958

1. In transmitting to you our Office Estimates for fiscal year 1959, we called to your attention the fact that the requirement included for the Interim Assignment Section had been reduced below actual cost of operation in fiscal year 1957. This reduced requirement was incorporated as a result of informal discussions with your office.

2. As was expected, the actual cost of operation for the IAS has exceeded that base. As reflected below, there has been a continuing increase in the cost of this activity over the past several years.

<u>Fiscal Year</u>	<u>Personal Services</u>	<u>Other</u>	<u>Total</u>
FY 1955	\$511,596	\$1,339	\$512,935
FY 1956	548,537	1,775	550,312
FY 1957	694,845	2,522	697,367

3. Factors contributing to increased cost of operation in fiscal year 1958 include the following: (a) concentration of recruitment activity during the relatively brief seasons of greater productivity with the result that a larger number of candidates are obtained whose tours in the pool are extended pending other processing, availability of a position, etc.; (b) streamlined procedures adopted during 1957 which permit earlier entrance on duty of accepted candidates but do not reduce the overall processing time; (c) adoption by the Payroll Branch of the practice of establishing effective dates of assignments from the pool in accordance with payroll workload rather than the effective date of the official action (this extends the length of time these individuals are charged to the IAS allotment and also results in charges to IAS for overtime worked by these individuals following permanent assignment); (d) payment of Civil Service retirement contributions.

4. We have reviewed the cost of operation in the activity during the period from July to November 1957 and estimate that the annual requirement for IAS will be \$1,120,934. This estimate assumes that the percentage of increase over fiscal year 1957 experienced during the months analyzed will continue throughout the fiscal year. However, we are making every effort to reduce the cost of this activity by controlling entrance on duty dates, effecting

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Prompt assignments with payroll change effective upon assignment, etc., and believe that the requirement for this year can be reduced to \$1,053,480. We have analyzed operation of other activities in the Office of Personnel and find that we cannot absorb any of the additional cost for the IAS from our other activities. It is therefore requested that the allocation to the Office of Personnel be increased by \$464,675.

5. We will continue to keep a close watch on this activity and maintain it at the lowest level consistent with Agency requirements for clerical personnel. If subsequent developments indicate any significant change in the estimated requirement shown above, we will request an appropriate adjustment.



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Gordon M. Stewart
Director of Personnel

Attachment

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ORIGINAL DOCUMENT MISSING PAGE(S):

ATTACHMENT